

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Thea Bowman Leadership Academy (9460)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$5,989,829	\$6,791,383	\$7,008,686	\$6,725,765	12.3%	-4.0%	47.94%
	Library/Media Services	\$213,136	\$221,494	\$227,532	\$209,604	-1.7%	-7.9%	1.49%
	Improvement of Instruction	\$33,577	\$118,243	\$141,187	\$146,802	337.2%	4.0%	1.05%
	Instruction, Related Technology	\$24,889	\$31,900	\$87,384	\$51,788	108.1%	-40.7%	.37%
	Summer School Programs	\$0	\$0	\$8,060	\$0	N/A	-100.0%	.0%
	Other Regular Programs	\$818	\$626	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,262,249	\$7,163,646	\$7,472,848	\$7,133,959	13.9%	-4.5%	50.85%
<u>Student Instructional Support</u>	Office of The Principal	\$400,327	\$453,987	\$500,905	\$489,523	22.3%	-2.3%	3.49%
	Other Support Services, Students	\$152,479	\$219,960	\$272,552	\$307,942	102.0%	13.0%	2.19%
	Guidance Services	\$89,621	\$121,153	\$124,691	\$164,931	84.0%	32.3%	1.18%
	Health Services	\$80,224	\$112,417	\$133,652	\$148,795	85.5%	11.3%	1.06%
	Psychological Testing	\$29,217	\$44,243	\$26,643	\$43,461	48.8%	63.1%	.31%
	Attendance and Social Work Services	\$208	\$17,361	\$51,025	\$39,763	> 500%	-22.1%	.28%
	Speech Pathology and Audiology Services	\$12,316	-\$929	\$16,635	\$11,352	-7.8%	-31.8%	.08%
	Psychological Counseling	\$0	\$785	\$0	\$0	N/A	N/A	.0%
	Occupational Therapy, Related Services	\$0	\$0	\$0	\$0	N/A	N/A	.0%
	Total	\$764,392	\$968,976	\$1,126,104	\$1,205,767	57.7%	7.1%	8.59%
<u>Overhead and Operational</u>	Executive Administration	\$1,047,370	\$1,458,889	\$1,524,141	\$1,483,382	41.6%	-2.7%	10.57%
	Operation and Maintenance of Plant Services	\$1,074,320	\$1,253,679	\$1,330,140	\$1,244,951	15.9%	-6.4%	8.87%
	Food Services Operations	\$753,284	\$606,875	\$683,221	\$746,710	-.9%	9.3%	5.32%
	Fiscal Services	\$92,062	\$56,840	\$72,468	\$91,606	-.5%	26.4%	.65%
	Board of Education	\$23,843	\$31,334	\$16,034	\$15,137	-36.5%	-5.6%	.11%
	Other Food Services	\$18,120	\$17,311	\$14,190	\$9,123	-49.7%	-35.7%	.07%
	Other Fiscal Services	\$1,119	\$1,274	\$1,982	\$7,012	> 500%	253.9%	.05%
	Personnel Services	\$5,619	\$0	\$0	\$0	-100.0%	N/A	.0%
	Administrative Technology Services	\$6,384	\$16,725	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,022,122	\$3,442,926	\$3,642,176	\$3,597,920	19.1%	-1.2%	25.64%
<u>Nonoperational</u>	Debt Services	\$962,425	\$18,386,789	\$1,448,846	\$1,463,991	52.1%	1.0%	10.43%
	Facilities Acquisition and Construction	\$757,746	\$891,441	\$632,405	\$395,977	-47.7%	-37.4%	2.82%
	Athletic Coaches	\$144,620	\$177,766	\$158,750	\$232,996	61.1%	46.8%	1.66%
	Other Debt Services Obligations	\$0	\$833,275	\$0	\$0	N/A	N/A	.0%
	Building Acquisition, Construction and Improvements	\$7,389,320	\$897,341	\$152,715	\$0	-100.0%	-100.0%	.0%

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	Community Service Operations	\$0	\$696	\$0	\$0	N/A	N/A	.0%
	Total	\$9,254,111	\$21,187,308	\$2,392,717	\$2,092,964	-77.4%	-12.5%	14.92%
Grand Total		\$19,302,874	\$32,762,856	\$14,633,844	\$14,030,611	-27.3%	-4.1%	100.0%